

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	4,578,894	4,914,657	4,623,205	4,091,809
Materials & Supplies	3,535,515	3,423,737	4,060,724	3,334,623
Total Expenditures	8,114,409	8,338,394	8,683,929	7,426,432
Program Revenue	(14,959)	(10,000)	(11,267)	(15,000)
Net Expenditures	8,099,450	8,328,394	8,672,662	7,411,432
Funded Staffing Level	54.00	51.00	47.67	53.00
Authorized Complement				54

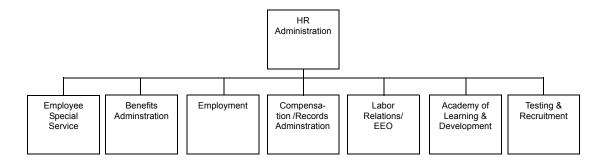


Mission

The mission of the Division of Human Resources is to provide collaborative, proactive, and responsive leadership in the human resources field to all levels of City government in order to further the effective delivery of quality services to City of Memphis employees, residents, and businesses.



Structure





Services

The Human Resources Division incorporates all of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting, employee activities, health care and pension administration, and maintains all personnel files. Job posting, entrance, promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.



Issues & Trends

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for a constant pool of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs. Similarly, the importance of conveying the value of these benefits to City employees and retirees and how to use them has increased.



Strategic Goals

- Align and integrate HR policies and procedures with the strategic needs of the City of Memphis
- · Incorporate new technology to improve employee services
- · Effective and efficient management of the City's health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes



Budget Highlights

- Effectivey managed FY 2009 Budget resulting in an Operating Surplus
- Planned and administered Fire and Police Promotional Testing
- Conducted an internal evaluation of operational processes to ensure effective and efficient services
- Implemented Internal Audit recommendations of the Tuition Reimbursement process to ensure accuracy and integrity of reimbursement payments



Demand Measures

Number of positions posted	279
Number of applications received	20,065
Number of job offers extended	1,005
Number of background checks extended	1,461
Number of temporary employees processed	1,703

Number of training classes offered	199
Number of training hours conducted	7,421
Number of health insurance claims processed	326,878
Number of prescription claims processed	352,112
Number of tests administered	21,904
Number of tuition forms processed	512



FY 2010 Performance Highlights

- Successfully coordinated the Division's 2009 United Way campaign with a 5% increase
- Implemented on-line open enrollment process for employees
- Held City of Memphis Benefits Open Enrollment from October 12, 2009 to October 30, 2009, assisting over 1,200 walk-ins and 1,300 on-line enrollees
- Coordinated the City's Health Awareness Fair on October 3, 2009 with over 5,600 employees/ retirees and family members attending
- Assisted over 500 employees with Tuition Reimbursement Program
- Conducted a Residency Audit on all City Employees assisting over 300 employees to come in compliance with the City Charter and Ordinance
- Implemented two additional dental plans and one additional vision plan to meet the needs of employees
- Eliminated Pre-existing conditions with appropriate documentation requirements
- Implemented disease management programs for chronic diseases including COPD, Diabetes, Coronary Heart Disease, Congestive Heart Failure
- Implemented Federal Stimulus Programs for GINA, COBRA and Medicare Secondary Payment
- Implemented federal compliance mandates covering hearing aides and enhancement of mental health treatment
- Transitioned and implemented a new Police Recruit Hiring Process which included a new background review and entry testing process (272 New Hires)
- Implemented new hiring process for Fire Recruits and Firefighter Paramedics
- Implemented new background standards for temporary employees
- Created HR Facebook and Twitter pages to enhance communication with the community
- Implemented upgraded ID badging/biometric enrollment for City Hall security system and completed ID badging projects for all City Hall employees (March/April 2010) and other major ID badging projects such as Solid Waste Collections, etc.
- Received, tracked, verified, analyzed, recommended approval/disapproval, and processed into the HRMS system approximately 16,000 personnel transactions from every City Division, including new hires, promotions, transfers, separations, incentive pay, paid leave corrections, etc.
- Created official employment file for approximately 800 new, regular and temporary hires, maintained files on 8,000 to 9,000 overall City employees, and responded to requests for all employee data
- Completed over 300 Compensation projects including completing approximately 96 salary studies, prepared/revised 92 City job descriptions, completing over 72 job evaluations, and responding to approximately 20 salary surveys
- Implemented July 1, 2009 general pay increase for all employees per agreed memoranda
 of understanding for 24 bargaining unit groups and approved increases for non-represented
 employees including updating payplans, updating pay structures in HRMS system, testing
 and administering accurate increases for approximately 7,200 employees
- Implemented the annual temporary employee separation/rehire processes involving removal from payroll, assisting with screening for re-hire eligibility, and re-entry onto payroll of eligible applicants for approximately 800 temporary employees

- Successfully loaded, through automated/manual processes, the approved position complement, maintained the complement, and prepared position complement data for Budget Office to extract current position data
- Created and implemented procedures to create better synchronization of position control data with the City Budget Office and allow better monitoring of the budget implications of position transactions
- Ended first year utilizing new web-based employee performance review software. Monitored use
 of system with approximately 335 reviews completed, based on management training previously
 conducted
- Successfully negotiated a one year extension of the memorandums of understanding with the City's 24 unions which excluded wage increases
- Reconstituted the Mayor's Advisory Council for Citizens with Disabilities
- Acquired the Police Recruit/PST Entry process from the Police Division in January 2009. The
 testing process includes 5 to 6 different tests which occur in various phases. Between March 2009
 and Feb 2010, a total of 17,437 tests were administered and 10,953 candidates were tested. The
 breakdown of the various tests administered were: Battery of Written Tests: 9,803; Structured
 Oral Procedure: 3,132; 1.5 Mile Run: 2,675; and Physical Ability Test: 677
- Planned and administered the FF/Paramedic testing Physical Ability Test: tested 55 candidates
- Planned and administered the Fire Recruit Entry process administered 4,164 tests and tested 2,160 candidates. The breakdown or the various tests administered were: Battery of Written Tests: 3006; Structured Oral Procedure: 974; and Candidate Physical Ability Test (CPAT): 184
- Planned and administered the 2009/2010 Police Sergeant Promotional Process. The process included the administration of four training modules, a Practice Test, and a Final Test. Administered 7,446 training module tests and tested 972 module candidates. Administered 1,766 Practice Tests and tested 883 Practice Test candidates. Administered 1,718 Final Tests and tested 859 Final Test candidates
- Planned and administered the 2009 Police Traffic Crash Investigator (Entry) process. Administered 1,612 tests and tested 403 applicants
- Planned and administered the transcriptionist testing: administered 58 typing tests and 20 dictaphone tests
- Assisted in the test administration for Heavy Equipment Operator. Administered tests to 9 applicants
- Published the 4th edition of the ALD Newsletter, "The Learning Point"
- Completed the first Knowledge Improvement Program (KIP), a collaboration with Memphis City Schools Adult Education Program where Public Works employees increased their grade level and/ or prepared for the GED
- Conducted fourteen (14) new training classes were developed and offered in 2009
- Provided a record number of nine (9) customized training for city divisions
- Held the 2nd Annual Facilitators Luncheon and Awards Program
- Prepared for the April launch of the "Emerging Leaders Program", a Talent Management and Succession Training Endeavor to develop and nurture leaders within City government over an 8-week intensive experiential and training period

charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Miscellaneous Income	(140)	0	0	0
Cash Overage/Shortage	0	0	0	0
Gym Fees	(14,819)	(10,000)	(11,267)	(15,000)
Total Charges for Services	(14,959)	(10,000)	(11,267)	(15,000)

Other services provided by Human Resources can be found under the following tab: Health Insurance - Internal Service Funds

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	1,795,249	1,853,994	1,701,812	994,260
Materials & Supplies	322,378	227,626	227,783	198,512
Total Expenditures	2,117,627	2,081,620	1,929,595	1,192,772
Program Revenue	(217)	0	(267)	0
Net Expenditures	2,117,410	2,081,620	1,929,328	1,192,772
Funded Staffing Level	8.00	7.00	7.33	8.00
Authorized Complement				8

Legal level consolidation of Administration and Employee Special Services.

To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	279,249	278,281	268,700	313,541
Materials & Supplies	69,532	61,582	61,656	61,582
Net Expenditures	348,781	339,863	330,356	375,123
Funded Staffing Level	5.00	4.00	4.33	5.00
Authorized Complement				5

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Ensure HR policies and practices that effectively achieve strategic goals	To review and update HR policies and practices on an ongoing basis	Percent of policies reviewed	25%	95%	100%
Administer the civil service process as stipulated in the City of Memphis Code and Charter	To schedule and conduct civil service hearings on a regular basis	Number of hearings conducted	24	34	20
Administer the civil service process as stipulated in the City of Memphis Code and Charter	To release rulings of the Commission in a timely manner	Number of days from hearing to release rulings	30 days	30 days	30 days
Develop and monitor the annual budget for Human Resources Division	To ensure the division stays within its budget by monitoring appropriation statements and expenditures monthly	Percent of appropriation statements and expenditures monitored monthly	100%	100%	100%
Ensure staff professional development opportunities	To provide training classes for Administration staff	Number of training classes provided	2	2	2

To create and administer programs that contribute to personal, physical and professional development of employees.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	1,516,000	1,575,713	1,433,112	680,719
Materials & Supplies	252,846	166,044	166,127	136,930
Total Expenditures	1,768,846	1,741,757	1,599,239	817,649
Program Revenue	(217)	0	(267)	0
Net Expenditures	1,768,629	1,741,757	1,598,972	817,649
Funded Staffing Level	3.00	3.00	3.00	3.00
Authorized Complement				3

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Evaluate quality and cost-effectiveness of the tuition reimbursement program	To implement approved modifications and changes to tuition reimbursement program by each year end	Date Completed	June 2009	June 2010	June 2011
Maintain and improve the City's recognition programs	To plan and coordinate Years of Service Ceremony	Number of ceremonies held	2	3	3
Maintain and improve the City's recognition programs	To recognize City employees for perfect attendance annually by the third quarter	Number of employees recognized	1,181	1,500	1,500
Promote a wellness environment for City employees	To provide Wellness Initiatives for employees	Number of workshops provided	10	24	24
Promote a wellness environment for City employees	To provide Wellness Initiatives for employees	Average number of fitness classes provided per month	20	22	22
Promote a wellness environment for City employees	To host the City of Memphis Health Awareness Fair	Date completed	November 2008	October 2009	October 2010

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Promote a wellness environment for City employees	To publish wellness articles	Number of articles published	1	4	4
Maintain and implement City's Residency Audit	To implement Residency Audit	Date completed	April 2009	April 2010	April 2011
Ensure staff professional development opportunities	To have every staff member attend a minimum of 15 hours of continuing education or staff development training by June	Percent of staff completing 15 hours of education	50%	75%	100%
Provide Tuition Reimbursement to city employees to assist with continued education	To provide tuition reimbursement to city employees within the allotted budget	Number of approved applicants	328	370	100

To provide and administer responsive and cost-effective benefit programs that meet the needs of the employees, retirees and their dependents.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	(16,451)	13,496	(20,612)	(23,940)
Materials & Supplies	31,863	1,500	1,521	1,500
Total Expenditures	15,412	14,996	(19,091)	(22,440)
Program Revenue	(14,602)	(10,000)	(11,000)	(15,000)
Net Expenditures	810	4,996	(30,091)	(37,440)
Funded Staffing Level	2.00	2.00	2.00	2.00
Authorized Complement				2

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Continuously Improve healthcare communication	To provide healthcare financial reports/ information based on resolution four times a year to Healthcare Committee, City Council and Finance	Number of financial reports provided and Budget projections	4	5	5
Decrease cost by becoming proactive healthcare benefits programs	To evanuation and smoking cessation weight reduction programs and implement disease management	Date completed	November 2008 Smoking Cessation, Weight Mgmt	Diabetes, Coronary Artery Disease , Heart Failure	Disease Programs and implecations
Decrease cost by becoming proactive healthcare benefits programs	To evaluate Deferred Compensation Plan	Review Period	February 2008	Review Annually	Review Annually
Decrease cost by becoming proactive healthcare benefits programs	To develop phase I and II for GASB implementation	Date Completed - Ongoing	Presented to Healthcare Committee July 2008	Effective January 2009	Implement Time and/ Service
Review Health Plan Costs for possible RFP	To evaluate Healthcare claims, cost of premium increases and RFP	Reviews conducted	Benchmark	Make adjust- ments as needed	Make adjust- ments as needed

To provide consistant employment practices while maintaining compliance with state and federal guidelines.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	604,683	928,277	760,308	813,190
Materials & Supplies	273,400	674,928	729,250	404,928
Net Expenditures	878,083	1,603,205	1,489,558	1,218,118
Funded Staffing Level	15.00	15.00	11.42	14.00
Authorized Complement				15

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Leverage technology and automation in the overall hiring process	To Improve the overall functionality of the on-line application	Percent of on- line applications submitted	30%	70%	85%
Leverage technology and automation in the overall hiring process	To utilize the full capability of Oracle Employment module	Percent of system functionality utilized	20%	80%	100%
Leverage technology and automation in the overall hiring process	To expand on-line application capabilities in Recruitment of Safety Personnel	Percent of on- line capabilities implemented	20%	80%	100%
Provide consistent employment guidelines and procedures	To review and update HR employment guidelines and procedures on and ongoing basis	Percent of guidelines and procedures written, reviewed and implemented	85%	95%	100%
Provide consistent employment guidelines and procedures	To implement updated assessment process for Temporary Employees	Percent of updated process implemented	20%	80%	100%
Recruit and hire qualified applicants	To place all job postings on the Internet linked to the City's home page by the job posting date	Percent of job postings placed on the Internet by the job posting date	100%	100%	100%

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Recruit and hire qualified applicants	To distribute the job postings, both internally and externally, by the job posting date	Percent of job postings distributed by the job posting date	100%	100%	100%
Recruit and hire qualified applicants	To increase usage of web-based/iRecruitment stategies	Percent of increased strategies used	50%	85%	100%
Recruit and hire qualified applicants	To benchmark with three cities to determine best practices in the area of posting, certifying, and hiring	Number of cities used to benchmark best practices in the areas of posting, certifying, and hiring	1	3	2
Provide professional staff development opportunities	To provide 2 training classes for staff and manager to attend to enhance professional development	Number of training classes provided for staff/manager	2	2	2

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	788,833	884,050	950,413	1,006,499
Materials & Supplies	40,465	31,828	31,240	31,828
Net Expenditures	829,298	915,878	981,653	1,038,327
Funded Staffing Level	16.00	15.00	15.00	16.00
Authorized Complement				16

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain and provide customers with appropriate access to employee personnel records utilizing current technological tools	To respond to proper requests for employment verifications within 24 hours of receipt	Percent of employment verifications responded to in timeframe	100%	100%	100%
Maintain and provide customers with appropriate access to employee personnel records utilizing current technological tools	To respond to recognized subpoenas requesting employee personnel information within specified timeframe and appropriate media requests in a timely manner	Percent of subpoenas responded to in timeframe	100%	100%	100%
Administer the Performance Review Program in a fair manner for all eligible employees utilizing current technological tools	To provide training classes on Performance Review Software on a monthly or as needed basis and assist ALD in providing classes on effective performance reviews per ALD schedule	Percent of training provided as scheduled	95%	95%	100%
Administer the Performance Review Program in a fair manner for all eligible employees utilizing current technological tools	To review 10% sample of completed performance reviews for completeness, timeliness, and proper performance review methods	Sample percentage reviewed	10%	10%	10%

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Maintain official authorized complement of City positions including those approved through the budget process, those funded, and any changes during the year; and utilize complement to ensure only authorized/funded positions are filled	To prepare and distribute authorized complement reports to divisions on a monthly basis and specialized reports for administration review as needed	Percentage of months annually that data is distributed	100%	100%	100%
Monitor work of temporary employees including tracking hours worked (in compliance with Personnel Policy) and separating employees annually	Track hours worked by temporary employees and ensure compliance with Personnel Policy	Percentage of temporary employees separated from payroll due to noncompliance with maximum hours allowed (unless exception is granted)	95%	100%	100%
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To improve utilization of new HRMS application to improve efficiency and effectiveness of administering pay programs	Percent of staff trained to use new system	85%	90%	100%
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To respond to entry salary requests received in Compensation by forwarding recommendation to HR Administration in 10 to 12 days	Percent responded to in timeframe	65%	75%	85%
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To respond to job evaluation requests within 30 days per each Division's priority	Percent responded to in timeframe	60%	70%	75%

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To revise and submit recommended Compensation policies to HR Administration within fiscal year	Date achieved	Not Measured	November 2009	A
Maintain and provide access to and effective reporting from accurate human resources data utilizing current technological tools	To minimize keying errors and audit HR data for accuracy/ consistency within 30 days of the end of each pay period	5% errors in data audited	4%	4%	4%
Maintain and provide access to and effective reporting from accurate human resources data utilizing current technological tools	To resolve employee leave accrual discrepancies within 30 days after discrepancies are identified	Percent resolved in timeframe	100%	100%	100%

To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	296,425	331,976	299,780	344,535
Materials & Supplies	34,882	46,002	45,946	46,002
Net Expenditures	331,307	377,978	345,726	390,537
Funded Staffing Level	4.00	4.00	3.33	4.00
Authorized Complement				4

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU)	To obtain input from operating officials and establish management-approved bargaining strategy by 120 days prior to expiration of MOU's	Percent of input obtained 120 days prior to expiration of MOUs	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding appropriate disciplinary actions and procedures regarding unionized employees within five working days	Percent of disciplinary recommenda- tions completed within five working days	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within five working days	Percent of MOU interpretations completed within five working days	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within five working days	Percent of grievance responses completed within five working days	100%	100%	95%

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To train 25% of division officials and employees regarding labor and equal employment opportunity matters	Percent of managers/ supervisors trained	25%	25%	30%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To target all charges as they occur and as existing charges require attention or further investigation within specified time frame	Percent of charges responded to within allowed time frame	100%	100%	100%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To respond to in-house equal employment opportunity charges within 20 working days	Percent of responses to in- house charges within 20 days	100%	100%	90%
Ensure Title I and II American Disabilities Act (ADA) in compliance	To investigate complaints within 90 days	Percent of complaints investigated within 90 days	100%	100%	100%
Provide technical assistance on Family and Medical Leave Act (FMLA)	To make recommendations on 100% of FMLA medical certification forms within 2 days of receipt	Percent of forms with recommenda- tions made within 2 days	100%	100%	100%
Ensure staff professional development opportunities	To continue development of Labor Relations Service Center staff on an ongoing basis	Number of training sessions per employee	2	2	2

To foster an organizational culture which demonstrates a contunious practice of service excellence.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	263,585	173,736	274,063	289,407
Materials & Supplies	158,616	223,650	221,274	183,650
Total Expenditures	422,201	397,386	495,337	473,057
Program Revenue	(140)	0	0	0
Net Expenditures	422,061	397,386	495,337	473,057
Funded Staffing Level	4.00	2.00	3.58	4.00
Authorized Complement				4

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Establish customized learning experiences via a responsive core curriculum designed to enrich personal and professional development of City employees	To develop a training schedule reflective of customized learning needs related to soft skills, professional mastery, and job skill development	Number of customized learning sessions advertised, populated and completed by employees	33	42	45
Establish customized learning experiences via a responsive core curriculum designed to enrich personal and professional development of City employees	To provide a new paradigm for teaching and learning to accommodate diverse learning styles and educational outcomes	Number of educational paradigms geared toward the leader, manager and support staff employee	20	22	22
Establish customized learning experiences via a responsive core curriculum designed to enrich personal and professional development of City employees	To focus on shifting certain training sessions from primarily learning to performance based training	Number of training sessions developed, and implemented related to performance based training initiatives	69	75	80

To develop and administer valid and unbiased testing processes for Fire, Police and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.

Operating Budget

	FY 2009	FY 2010	FY 2010	FY 2011
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	846,570	729,128	657,441	667,858
Materials & Supplies	2,673,910	2,218,203	2,803,710	2,468,203
Net Expenditures	3,520,480	2,947,331	3,461,151	3,136,061
Funded Staffing Level	5.00	6.00	5.00	5.00
Authorized Complement				5

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and administer entry and promotional testing	To administer and coordinate Fire entry/ promotional testing processes	Number of active Fire entry/ promotional processes	2	2	5
Develop and administer entry and promotional testing	To administer and coordinate Police promotional testing processes	Number of active Police promotional processes	3	4	0
Develop and administer entry and promotional testing	To administer and coordinate Clerical testing processes as needed	Number of Clerical processes administered	1	1	1
Develop and administer entry and promotional testing	To administer and coordinate Map testing and Maintenance Proficiency testing processes as needed	Number of Map/ Maintenance Proficiency testing processes administered	1	2	1
Develop and administer entry and promotional testing	To administer and coordinate Heavy Equipment testing processes as needed	Number of Heavy Equipment testing processes administered	3	3	4
Develop and administer entry and promotional testing	To administer and coordinate Truck Driver testing processes as needed	Number of Truck Driver testing processes administered	2	2	3

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Enhance existing testing procedures	To review and modify existing procedures to enhance testing processes	Percent of testing procedures reviewed	100%	100%	100%
Develop facilitator manuals for testing process	To create procedural manuals to assist in administering uniform testing	Percent of manuals created	50%	75%	100%
Develop recruitment strategies	To create a recruitment program/plan to recruit quality candidates for employment	Percent of program/plan developed	25%	50%	75%
Develop recruitment strategies	To coordinate and attend recruitment activities	Number of recruitment activities attended	2	4	4
Maintain marketing materials/tools for recruiting	To update and maintain marketing materials/ tools	Percent of marketing materials maintained	100%	100%	100%
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
Ensure confidentiality of testing processes	To produce valid and unbiased entry and promotional exams	Number of exams compromised	0	0	0
Ensure confidentiality of testing processes	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test related materials	Percent of maintenance and accountability for all test related materials in a secure environment	100%	100%	100%

HUMAN RESOURCES

Service Center/Position Title	Authorized Positions		uthorized Positions
Administration		TECH DATA MGMT	1
ASST ADMINISTRATIVE	1	TECH RECORDS DATA	2
DIRECTOR HUMAN RESOURCES	1		16
DIRECTOR HUMAN RESOURCES DEI	=	Total Compensation/Records Administration	10
UTY	1		
SECRETARY HR B	1	<u>Labor Relations</u>	
SPEC HR ADMIN	1	MGR LABOR REL EEO OFFICER	1
Total Administration	on <u>5</u>	SPEC COMPLIANCE LABOR REL	1
Frankrick Oracial Oracian		SPEC EEO LABOR RELATIONS SR	2
Employee Special Services COORD EMPLOYEE SPEC SVCS		Total Labor Relations	$\overline{4}$
	1	Academy of Learning & Dayslanment	
COORD WELLNESS EDUCATION	1	Academy of Learning & Development ANALYST LEARNING SR	4
MGR EMPLOYEE SPEC SVCS	<u>1</u>	COORD LEARNING	1
Total Employee Special Service	es <u>3</u>	OFFICER LEARNING	1
Benefits Administration		SECRETARY A	1
MGR BENEFITS OPERATIONS	1		1
OFFICER BENEFITS	1	Total Academy of Learning & Development	4
Total Benefits Administration	_	Development	
Total Belletto Administration		Testing & Recruitment	
<u>Employment</u>		COORD TESTING RECRUIT	4
ANALYST EMPLOYMENT SR	7	MGR TESTING RECRUIT	1
CLERK GENERAL B	1	Total Testing & Recruitment	- 5
INVESTIGATOR BACKGROUND	3		
MGR EMPLOYMENT	1		
SECRETARY HR B	1		
SUPER CLERICAL OPER	1	TOTAL HUMAN RESOURCES	<u>54</u>
SUPER EMPLOYMENT	1		= =
Total Employme	nt <u>15</u>		
Compensation/Records Administration			
ANALYST COMPENSATION SR	3		
CLERK FILE	1		
COORD COMPENSATION/PERF REV	1		
COORD POSITION CONTROL DATA	2		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	1		
SUPER COMPENSATION	1		
SUPER DATA MGMT/RECORDS	1		